

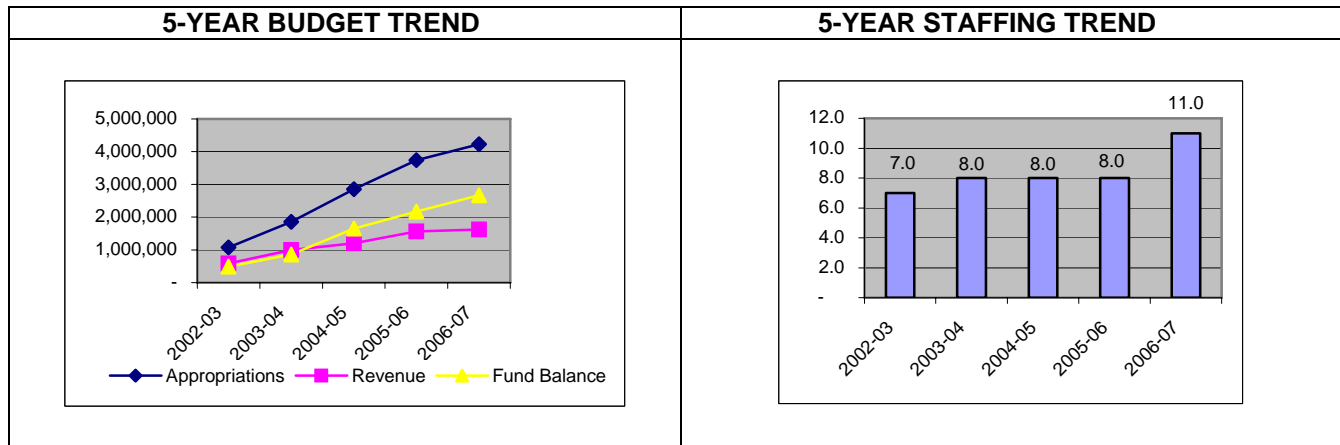
Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

In this county the district attorney, not only prosecutes but, investigates all real estate fraud cases. The workload has steadily increased in the last several years and additional staffing is needed to meet the demand. The department is requesting two additional Investigators, one Investigative Technician and reclassification of a vacant paralegal position to an Office Assistant III.

BUDGET HISTORY

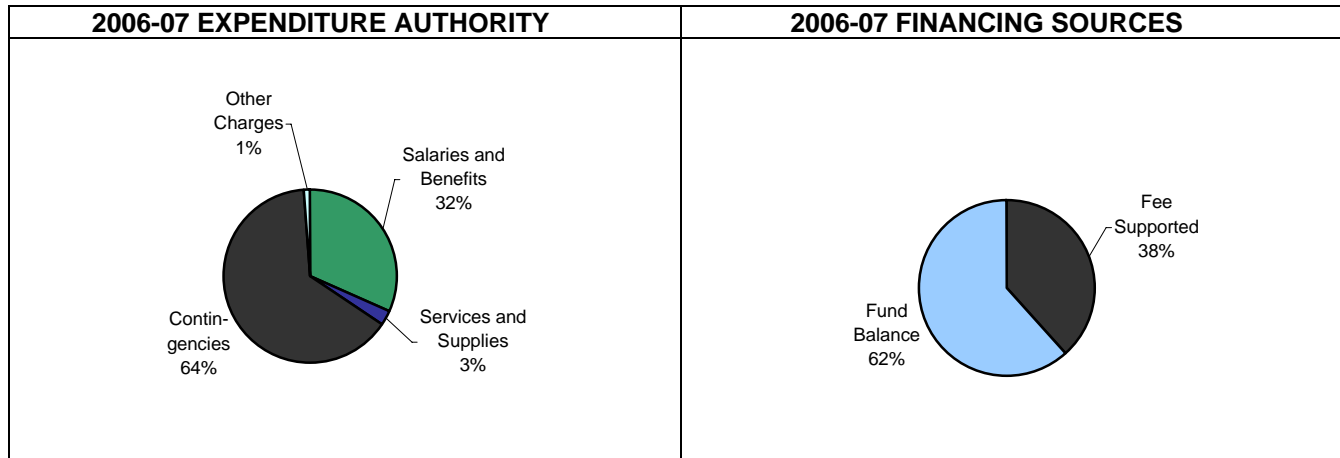


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	815,839	733,388	1,004,667	3,735,507	1,095,372
Departmental Revenue	1,188,377	1,529,895	1,521,220	1,563,315	1,523,829
Fund Balance				2,172,192	
Budgeted Staffing				8.0	

Actual expenditures were less than modified budget, mainly due to no contingencies being expended. Actual revenue was slightly less than modified budget due to a slight decrease in document recording fees.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	685,396	629,163	880,196	975,957	969,560	1,337,903	368,343
Services and Supplies	94,182	66,026	83,902	78,525	100,582	106,507	5,925
Central Computer	-	-	3,945	6,133	5,576	7,329	1,753
Transfers	36,261	38,199	36,624	34,757	33,927	44,502	10,575
Contingencies	-	-	-	-	2,625,862	2,729,409	103,547
Total Appropriation	815,839	733,388	1,004,667	1,095,372	3,735,507	4,225,650	490,143
Departmental Revenue							
Current Services	1,188,377	1,529,895	1,521,220	1,517,351	1,563,315	1,625,000	61,685
Other Financing Sources	-	-	-	6,478	-	-	-
Total Revenue	1,188,377	1,529,895	1,521,220	1,523,829	1,563,315	1,625,000	61,685
Fund Balance					2,172,192	2,600,650	428,458
Budgeted Staffing					8.0	11.0	3.0

Salaries and benefits are increasing due to increased MOU costs combined with the addition of 3.0 new positions. The department is requesting 2.0 Senior Investigators and 1.0 Investigative Technician due to workload requirements. In addition, the department is requesting the reclassification of a vacant Paralegal position to an Office Assistant III based on duties assigned to the position. Service and supplies are increasing due to inflation and start up costs for new employees. Transfers increased due to increased costs for leased space. Current services revenue is increased based on current receipts that continue their upward trend and show no sign of decreasing in the upcoming year. Contingencies are increased to reflect the increased fund balance as well as the increased revenue.

FINAL BUDGET CHANGES

Contingencies decreased by \$63,154 due to fund balance being lower than anticipated.

